

OKLAHOMA STATE DEPARTMENT OF HEALTH

FY'11 Budgeted FTE

	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Public Health Infrastructure	106.0	66.9	57.6	102.3	13.0
Prevention and Preparedness Services	125.9	126.6	55.5	182.3	14.8
Protective Health Services	209.0	75.3	68.3	205.0	11.0
Community and Family Health Services	1,091.4	276.8	547.4	797.5	23.3
Information Technology and Center for Health Statistics	48.6	77.0	43.5	79.1	3.0
Oklahoma State Department of Health	1,580.9	622.5	772.2	1,366.1	65.1

FY'11 Projected Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total
Public Health Infrastructure	\$3,017,000	\$10,961,000	\$4,152,000	\$0	\$18,130,000
Prevention and Preparedness Services	\$10,438,000	\$46,859,000	\$5,516,000	\$0	\$62,813,000
Protective Health Services	\$5,710,000	\$10,894,000	\$36,390,000	\$0	\$52,994,000
Community and Family Health Services	\$43,355,000	\$65,124,000	\$79,493,000	\$21,004,000	\$208,976,000
Information Technology and Center for	\$1,934,000	\$1,909,000	\$11,675,000	\$0	\$15,518,000
Oklahoma State Department of Health	\$64,454,000	\$135,747,000	\$137,226,000	\$21,004,000	\$358,431,000

How did the agency deal with the FY'11 budget cuts?

Cuts in appropriations to the department for FY'11 were derived primarily from pre-existing line item appropriations. Line Item funding was reduced by \$4.064 Million for FY'11. The total reduction from FY'10's reduced level was \$3.843 Million. Contracts associated with the eliminated Line Items were not renewed and services provided were eliminated unless revolving fund balances or alternative funding was arranged through a source other than OSDH. Listed below are details of the reduction in Line Item Appropriations for FY'11.

Line Item Appropriation	2010 Funding	2011 Funding
Department of Pathology, OUHSC	36,634	-
Child Abuse Prevention Fund	3,086,246	2,854,778
D-DENT	126,507	-
EODDS	64,750	-
Dental Loan Repayment Revolving Fund	462,500	-
Hi Risk Perinatal	2,085,086	1,928,705
OU-PCEP	193,722	-
Kidney Health Revolving Fund	105,422	-
FQHCs - formula reimbursement	3,553,036	3,286,558
Hearts for Hearing Foundation	185,000	-
Oklahoma Dental Foundation	92,500	-
Oklahoma Institute for Child Advocacy	69,375	-
FQHCs - start ups	647,500	598,938
OSU COM St Francis Residency Program	92,500	-
Alternatives-to-Abortions Services Fund	36,686	33,935
Greenwood Educational & Cultural Ctr.	110,061	-
Area Health Education Centers	693,750	-
North Tulsa Heritage Foundation, Inc.	33,018	-
Pediatric Endocrinology Dept., OUHSC	86,215	-
Alzheimer's Association, OK Chapter	7,337	-
Inst for Disaster & Emerg Med Fund *	2,000,000	1,000,000
	13,767,845	9,702,914
Reduction in Line Item Appropriation for FY'11		4,064,931

The cumulative impact of reductions for FY'10 and FY'11 has resulted in reduced services in a variety of public health programs. Below is a summary by program of the effects of reduced appropriated funding to the department.

For FY'10

Program

Tobacco Use Prevention

Clients/Services

1,183 clients denied services

Oklahoma County Jail HIV/STD
Hepatitis A&B Vaccine
Family Planning Sterilizations
School Nurse Program
Teen Pregnancy Prevention Contracts
Dental Health Care Supplies
Dental Health Care Services
Children First
Office of Child Abuse Prevention
Child Guidance
Child Guidance
Jail Inspection

1,000 persons not screened for disease
880 individuals not vaccinated
24 persons denied sterilization services
3 schools discontinued programs
5 community based projects unfunded
1,640 fewer toothbrushes distributed
374 clients denied services or referral
125 families denied services
22 contractors restricted service areas
700 fewer clients received screening and intervention
Audiology services eliminated in two counties
200 fewer site visits and inspections

For FY'11

Program

Administrative Costs
Community Health Services
Child Guidance
Jail Inspection

Clients/Services

Reduced by \$2.2M through attrition and vacancies
Closed the Talahina satellite clinic
Reduced by ~\$2.0M thru VOBO and reorganization
200 fewer site visits and inspections

FY'12 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total
Public Health Infrastructure	\$3,134,000	\$10,961,000	\$4,152,000	\$0	\$18,247,000
Prevention and Preparedness Services	\$10,624,000	\$46,859,000	\$5,516,000	\$0	\$62,999,000
Protective Health Services	\$5,900,000	\$10,894,000	\$36,390,000	\$0	\$53,184,000
Community and Family Health Services	\$45,434,000	\$65,124,000	\$79,493,000	\$21,004,000	\$211,055,000
Information Technology and Center for	\$1,934,000	\$1,909,000	\$11,675,000	\$0	\$15,518,000
Oklahoma State Department of Health	\$67,026,000	\$135,747,000	\$137,226,000	\$21,004,000	\$361,003,000

FY'12 Top Five Appropriation Funding Requests		
Child Health Improvement Initiative		\$932,000
Maintenance - Current Service Base		\$1,640,000
Oklahoma State Department of Health		\$2,572,000

How would the agency handle a 5% appropriation reduction in FY'12?
<p>A 5% reduction equals \$3,110,065</p> <p>A 5% reduction in appropriations would be handled through elimination of funding for, and programmatic efforts of, the Office of Child Abuse Prevention currently funded at \$3.145 Million.</p>

How would the agency handle a 7.5% appropriation reduction in FY'12?
<p>A 7.5% reduction equals \$4,665,097</p> <p>A 7.5% reduction in appropriations would be handled through elimination of funding for, and programmatic efforts of, the Office of Child Abuse Prevention which is currently funded at \$3.145 Million. Additionally, appropriations available for formula reimbursement for Federally Qualified Health Centers (FQHCs) would be reduced by \$1.52 Million. Those efforts are currently funded at \$3.286 Million.</p>

How would the agency handle a 10% appropriation reduction in FY'12?
<p>A 10% reduction equals \$6,220,130</p> <p>A 7.5% reduction in appropriations would be handled through elimination of funding for, and programmatic efforts of, the Office of Child Abuse Prevention which is currently funded at \$3.145 Million. Additionally, appropriations available for formula reimbursement for Federally Qualified Health Centers (FQHCs) would be reduced by \$3.075 Million. Those efforts are currently funded at \$3.286 Million.</p>

Is the agency seeking any fee increases for FY'12?	\$ Amount
The agency is not seeking any fee increases in FY-12.	\$0
	\$0
	\$0

Information Technology	
How much has the agency budgeted for capital related expenses for IT in FY'11?	\$0
How much has the agency budgeted for state employee personnell related expenses for IT in FY'11?	\$5,066,500
How much has the agency budgeted for IT consulting or contracting work in FY'11?	\$50,000
How many FTE are assigned to Information Technology for FY'11?	63
Have you submitted your IT/Telecommunications survey to the Secretary of IT & Telecommunications?	Yes

Required Attachments
Please attach a spreadsheet detailing any pay raises authorized in FY'11 by job classification and amount.

See attached file.

Please attach a copy of the survey the agency submitted to the Secretary of IT & Telecommunications.

We received notice from Mr. Alex Z. Pettit, Chief Information Officer, State of Oklahoma regarding this request directing that his office would be providing the requested information for all agencies.
